

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Warsaw Community Schools (4415)**

| 1006 Category                             | Account   | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| <b>Student Academic Achievement</b>       |   |                     |                     |                     |                     |                  |                 |                 |
|   | 11100 Regular Programs; Elementary  | \$7,352,473         | \$9,766,939         | \$10,085,314        | \$11,812,798        | 61%              | 21%             | 17%             |
|   | 11200 Regular Programs; Middle/Junior High  | \$2,152,677         | \$2,747,861         | \$2,831,786         | \$3,343,953         | 55%              | 22%             | 18%             |
|   | 11300 Regular Programs; High School   | \$3,611,140         | \$4,424,095         | \$4,652,885         | \$5,545,275         | 54%              | 25%             | 19%             |
|   | 11420 Vocational Education; Agriculture B   | \$71,187            | \$84,713            | \$89,758            | \$113,414           | 59%              | 34%             | 26%             |
|   | 11430 Vocational Education; Distributive Education  | \$34,272            | \$1,859             | \$3,006             | \$1,334             | -96%             | -28%            | -56%            |
|   | 11450 Vocational Education; Consumer and Homemaking   | \$300,387           | \$466,334           | \$463,367           | \$494,252           | 65%              | 6%              | 7%              |
|   | 11470 Vocational Education; Business Education  | \$444,128           | \$414,271           | \$310,446           | \$354,394           | -20%             | -14%            | 14%             |
|   | 11480 Vocational Education; Industrial Education A  | \$109,117           | \$127,211           | \$143,310           | \$152,015           | 39%              | 19%             | 6%              |
|   | 11510 Vocational Education; Cooperative Education   | \$90,958            | \$121,474           | \$117,501           | \$154,011           | 69%              | 27%             | 31%             |
|   | 11590 Other Vocational Education Programs   | \$0                 | \$5,902             | \$4,465             | \$7,160             | n/a              | 21%             | 60%             |
|   | 12100 2007 Account Code - Gifted and Talented   | \$119,165           | \$135,476           | \$135,663           | \$55,060            | -54%             | -59%            | -59%            |
|   | 12110 Gifted And Talented; Gifted and Talented  | \$0                 | \$0                 | \$0                 | \$109,231           | n/a              | n/a             | n/a             |
|   | 12210 Mental Disabilities; Mild Mental Disabilities   | \$115,780           | \$192,218           | \$153,559           | \$170,903           | 48%              | -11%            | 11%             |
|   | 12220 Mental Disabilities; Moderate Mental Disabilities   | \$20,692            | \$165,721           | \$149,443           | \$276,697           | > 500%           | 67%             | 85%             |
|   | 12230 Mental Disabilities; Severe Mental Disabilities   | \$2,811             | \$3,113             | \$4,374             | \$1,242             | -56%             | -60%            | -72%            |
|   | 12310 Physical Impairment; Orthopedic Impairment  | \$13,185            | \$50,759            | \$53,831            | \$67,214            | 410%             | 32%             | 25%             |
|   | 12320 Physical Impairment; Multiple Disabilities  | \$41,468            | \$89,512            | \$97,826            | \$92,645            | 123%             | 3%              | -5%             |
|   | 12330 Physical Impairment; Visual Impairment  | \$3,258             | \$63,326            | \$37,354            | \$41,552            | > 500%           | -34%            | 11%             |
|   | 12340 Physical Impairment; Hearing Impairment   | \$84,452            | \$76,213            | \$93,776            | \$116,721           | 38%              | 53%             | 24%             |
|   | 12350 Physical Impairment; Homebound  | \$37,385            | \$25,816            | \$24,389            | \$28,574            | -24%             | 11%             | 17%             |
|   | 12410 Emotional Disabilities; Emotional Disabilities; Full Time                                       | \$285,830           | \$235,150           | \$242,286           | \$288,115           | 1%               | 23%             | 19%             |
|   | 12510 Culturally Different; Communication Disorders   | \$6,033             | \$24,730            | \$10,070            | \$17,256            | 186%             | -30%            | 71%             |
|   | 12520 Culturally Different; Compensatory  | \$21,859            | \$164,322           | \$247,319           | \$450,357           | > 500%           | 174%            | 82%             |
|   | 12610 2007 Account Code - Special Programs ; Learning Disability ; All Others                         | \$0                 | \$21,856            | \$2,182             | \$0                 | n/a              | -100%           | -100%           |
|   | 12610 Learning Disability   | \$169,750           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12710 Equal Opportunity At Risk   | \$116,853           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12810 Special Education Preschool   | \$53,602            | \$202,443           | \$234,538           | \$261,217           | 387%             | 29%             | 11%             |
|   | 12900 Other Special Programs  | \$707,264           | \$1,473,166         | \$1,640,506         | \$2,166,543         | 206%             | 47%             | 32%             |
|   | 13100 Adult/Continuing Education Programs; Adult Basic Education                                      | \$98,551            | \$188,846           | \$178,486           | \$198,104           | 101%             | 5%              | 11%             |
|   | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program                   | \$0                 | \$848               | \$1,134             | \$856               | n/a              | 1%              | -25%            |
|   | 14100 Summer School Programs; Elementary  | \$61,718            | \$184,137           | \$158,947           | \$186,370           | 202%             | 1%              | 17%             |
|   | 14300 Summer School Programs; High School   | \$106,885           | \$172,919           | \$184,904           | \$286,701           | 168%             | 66%             | 55%             |
|   | 16100 Remediation Testing   | \$374,409           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 16200 Preventive Remediation  | \$0                 | \$178,393           | \$208,687           | \$230,489           | n/a              | 29%             | 10%             |
|   | 17100 Payments to Other Governmental Units Within State; Transfer Tuition                             | \$30,003            | \$66,224            | \$51,234            | \$63,650            | 112%             | -4%             | 24%             |
|   | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$720,999           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 21520 Speech Pathology and Audiology Services; Speech Pathology Services                              | \$186,306           | \$327,564           | \$369,939           | \$439,726           | 136%             | 34%             | 19%             |
|   | 21530 Speech Pathology and Audiology Services; Audiology Services                                     | \$0                 | \$8,339             | \$12,950            | \$12,425            | n/a              | 49%             | -4%             |
|   | 22210 Library/Media Services; Service Area Direction  | \$62,286            | \$31,684            | \$37,252            | \$48,244            | -23%             | 52%             | 30%             |
|   | 22220 Library/Media Services; School Library  | \$465,735           | \$520,145           | \$493,509           | \$521,638           | 12%              | 0%              | 6%              |
|   | 22250 Library/Media Services; Computer Assisted Instruction Services                                  | \$606,148           | \$181,960           | \$186,085           | \$183,784           | -70%             | 1%              | -1%             |
|   | 24100 Office of The Principal   | \$1,784,824         | \$2,247,189         | \$2,251,960         | \$2,789,517         | 56%              | 24%             | 24%             |
|   | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs                                 | \$374,947           | \$787,878           | \$482,215           | \$160,041           | -57%             | -80%            | -67%            |
|   | 26497 2007 Account Code - Teachers Retirement Fund  | \$289,887           | \$681,146           | \$749,532           | \$407,199           | 40%              | -40%            | -46%            |
| <b>Student Academic Achievement Total</b> |   | <b>\$21,128,424</b> | <b>\$26,661,755</b> | <b>\$27,195,787</b> | <b>\$31,650,677</b> | <b>50%</b>       | <b>19%</b>      | <b>16%</b>      |
| <b>Student Instructional Support</b>      |   |                     |                     |                     |                     |                  |                 |                 |
|   | 21120 Attendance and Social Work Services; Attendance Services  | \$37,771            | \$51,009            | \$50,908            | \$56,286            | 49%              | 10%             | 11%             |
|   | 21130 Attendance and Social Work Services; Social Work Services                                       | \$1,284             | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 21140 Attendance and Social Work Services; Pupil Accounting   | \$0                 | \$3,573             | \$7,822             | \$25,526            | n/a              | > 500%          | 226%            |
|   | 21220 Guidance Services; Counseling Services  | \$311,670           | \$599,925           | \$586,070           | \$664,633           | 113%             | 11%             | 13%             |
|   | 21290 Guidance Services; Other Guidance Services  | \$231               | \$0                 | \$0                 | \$5,315             | > 500%           | n/a             | n/a             |
|   | 21310 Health Services; Service Area Direction   | \$38,982            | \$49,282            | \$49,615            | \$56,215            | 44%              | 14%             | 13%             |
|   | 21320 Health Services; Medical Services   | \$155               | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 21340 Health Services; Nurse Services   | \$100,305           | \$307,492           | \$310,950           | \$405,299           | 304%             | 32%             | 30%             |

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**Warsaw Community Schools (4415)**

| 1006 Category                              | Account   | FY 1998            | FY 2006            | FY 2007            | FY 2008            | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
|  | 21390 Health Services; Other Health Services  | \$90,360           | \$221,156          | \$230,433          | \$298,985          | 231%             | 35%             | 30%             |
|  | 21420 Psychological Testing   | \$55,854           | \$242,616          | \$242,386          | \$278,353          | 398%             | 15%             | 15%             |
|  | 21810 Special Education Administration; Service Area Direction                              | \$26,398           | \$350,406          | \$389,113          | \$483,446          | > 500%           | 38%             | 24%             |
|  | 22110 Improvement of Instruction; Service Area Direction                                    | \$193,170          | \$252,457          | \$224,302          | \$205,337          | 6%               | -19%            | -8%             |
|  | 22120 Improvement of Instruction; Instruction and Curriculum Development                    | \$29,957           | \$92,298           | \$162,318          | \$93,423           | 212%             | 1%              | -42%            |
|  | 22130 Improvement of Instruction; Instructional Staff Training                              | \$63,474           | \$108,181          | \$128,044          | \$140,054          | 121%             | 29%             | 9%              |
|  | 22190 Improvement of Instruction; Other Improvement of Instructional Services               | \$6,000            | \$12,700           | \$4,240            | \$9,270            | 55%              | -27%            | 119%            |
|  | 23110 Board of Education; Service Area Direction  | \$23,872           | \$28,170           | \$26,294           | \$33,680           | 41%              | 20%             | 28%             |
|  | 23190 Board of Education; Other Governing Body Services                                     | \$5,538            | \$11,959           | \$28,848           | \$12,265           | 121%             | 3%              | -57%            |
|  | 23210 Executive Administration; Office of The Superintendent                                | \$274,237          | \$256,808          | \$382,082          | \$440,309          | 61%              | 71%             | 15%             |
|  | 23220 Executive Administration; Community Relations   | \$24,054           | \$22,602           | \$22,607           | \$34,326           | 43%              | 52%             | 52%             |
|  | 23290 Executive Administration; Other Executive Administration Services                     | \$37,779           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25740 Personnel Services; Noninstructional Personnel Training                               | \$5,117            | \$0                | \$262              | \$4,250            | -17%             | n/a             | > 500%          |
|  | 25750 Personnel Services; Health Services   | \$12,434           | \$16,460           | \$8,336            | \$17,159           | 38%              | 4%              | 106%            |
|  | 26710 2007 Account Code - Technology Support and Maintenance                                | \$0                | \$542,779          | \$538,941          | \$323,964          | n/a              | -40%            | -40%            |
| <b>Student Instructional Support Total</b> |   | <b>\$1,338,641</b> | <b>\$3,169,873</b> | <b>\$3,393,572</b> | <b>\$3,588,094</b> | <b>168%</b>      | <b>13%</b>      | <b>6%</b>       |
| <b>Overhead and Operational</b>            |   |                    |                    |                    |                    |                  |                 |                 |
|  | 23150 Board of Education; Legal Services  | \$27,551           | \$22,091           | \$20,670           | \$52,928           | 92%              | 140%            | 156%            |
|  | 23160 Board of Education; Promotion Expenses  | \$5,239            | \$2,722            | \$6,903            | \$7,015            | 34%              | 158%            | 2%              |
|  | 25110 Fiscal Services; Office of The Business Manager                                       | \$126,824          | \$157,588          | \$167,118          | \$209,011          | 65%              | 33%             | 25%             |
|  | 25120 Fiscal Services; Service Area Direction   | \$38,957           | \$58,861           | \$50,086           | \$63,992           | 64%              | 9%              | 28%             |
|  | 25140 Fiscal Services; Receiving and Disbursing Funds                                       | \$17,069           | \$29,380           | \$30,322           | \$40,116           | 135%             | 37%             | 32%             |
|  | 25150 Fiscal Services; Payroll Services   | \$44,787           | \$129,446          | \$135,551          | \$166,733          | 272%             | 29%             | 23%             |
|  | 25160 Fiscal Services; Financial Accounting   | \$3,834            | \$332              | \$0                | \$0                | -100%            | -100%           | n/a             |
|  | 25191 Other Fiscal Services; Refund of Revenue  | \$44               | \$3,545            | \$7,732            | \$6,210            | > 500%           | 75%             | -20%            |
|  | 25192 Other Fiscal Services; Petty Cash   | \$275              | \$150              | \$125              | \$0                | -100%            | -100%           | -100%           |
|  | 25196 Other Fiscal Services; Cash Change  | \$1,650            | \$475              | \$475              | \$1,493            | -10%             | 214%            | 214%            |
|  | 25199 Other Fiscal Services; Other  | \$5                | \$159              | \$198              | \$6                | 27%              | -96%            | -97%            |
|  | 25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing      | \$22,990           | \$27,328           | \$28,044           | \$30,926           | 35%              | 13%             | 10%             |
|  | 25400 Planning, Research, Development and Evaluation  | \$2,311            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25850 Administrative Technology Services; Network Support                                   | \$0                | \$0                | \$0                | \$449,257          | n/a              | n/a             | n/a             |
|  | 25890 Other Technology Services   | \$47,270           | \$989              | \$0                | \$0                | -100%            | -100%           | n/a             |
|  | 25920 Ditch Assessments   | \$945              | \$129              | \$0                | \$162              | -83%             | 25%             | n/a             |
|  | 26100 2007 Account Code - Support Services, Direction of Central Support Services           | \$273              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 26100 Operation and Maintenance of Plant Services; Service Area Direction                   | \$74,679           | \$130,047          | \$133,145          | \$157,039          | 110%             | 21%             | 18%             |
|  | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                 | \$3,052,187        | \$4,027,839        | \$4,314,904        | \$4,511,304        | 48%              | 12%             | 5%              |
|  | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                   | \$87,432           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                 | \$441,396          | \$611,860          | \$830,968          | \$860,401          | 95%              | 41%             | 4%              |
|  | 26499 2007 Account Code - Other   | \$591,225          | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)          | \$30,386           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 26600 Operation and Maintenance of Plant Services; Security Services                        | \$0                | \$28,866           | \$0                | \$0                | n/a              | -100%           | n/a             |
|  | 26700 Operation and Maintenance of Plant Services; Insurance                                | \$220,282          | \$216,114          | \$212,887          | \$187,628          | -15%             | -13%            | -12%            |
|  | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | \$162,881          | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 27010 Student Transportation; Service Area Direction  | \$92,190           | \$142,844          | \$147,101          | \$193,638          | 110%             | 36%             | 32%             |
|  | 27100 Student Transportation; Vehicle Operation   | \$761,307          | \$1,031,820        | \$1,063,225        | \$1,161,177        | 53%              | 13%             | 9%              |
|  | 27300 Student Transportation; Vehicle Servicing and Maintenance                             | \$330,608          | \$642,433          | \$671,871          | \$876,476          | 165%             | 36%             | 30%             |
|  | 27400 Student Transportation; Purchase of School Buses                                      | \$141,210          | \$146,506          | \$525,986          | \$549,640          | 289%             | 275%            | 4%              |
|  | 27500 Student Transportation; Insurance on Buses  | \$51,543           | \$84,584           | \$89,362           | \$74,085           | 44%              | -12%            | -17%            |
|  | 27700 Student Transportation; Contracted Transportation Services                            | \$400              | \$1,349            | \$0                | \$6,479            | > 500%           | 380%            | n/a             |
|  | 31100 Food Services Operations; Service Area Direction                                      | \$56,193           | \$103,409          | \$105,985          | \$132,064          | 135%             | 28%             | 25%             |
|  | 31200 Food Services Operations; Food Preparation and Dispensing                             | \$1,438,335        | \$1,778,975        | \$2,175,191        | \$2,203,014        | 53%              | 24%             | 1%              |
|  | 33100 Community Service Operations; Direction of Community Services                         | \$218              | \$14,940           | \$0                | \$5,289            | > 500%           | -65%            | n/a             |
|  | 33400 Athletic Coaches  | \$298,264          | \$297,009          | \$292,878          | \$299,223          | 0%               | 1%              | 2%              |
|  | 33910 High School Band Uniforms   | \$31,061           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 33950 Step Ahead  | \$18,127           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$5,500            | \$18,000           | \$21,743           | \$15,000           | 173%             | -17%            | -31%            |

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| 1006 Category                         | Account  | FY 1998            | FY 2006            | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---------------------------------------|--|--------------------|--------------------|---------------------|---------------------|------------------|-----------------|-----------------|
|                                       | 52200 Debt Services; Interest on Debt; Temporary Loans                                       | \$94,111           | \$113,467          | \$56,632            | \$71,876            | -24%             | -37%            | 27%             |
| <b>Overhead and Operational Total</b> |  | <b>\$8,319,556</b> | <b>\$9,823,252</b> | <b>\$11,089,102</b> | <b>\$12,332,183</b> | <b>48%</b>       | <b>26%</b>      | <b>11%</b>      |
| <b>Nonoperational</b>                 |  |                    |                    |                     |                     |                  |                 |                 |
|                                       | 41000 Facilities Acquisition and Construction; Land Acquisition and Development              | \$34,000           | \$69,315           | \$110,860           | \$128,428           | 278%             | 85%             | 16%             |
|                                       | 43000 Facilities Acquisition and Construction; Professional Services                         | \$0                | \$194,560          | \$107,147           | \$64,639            | n/a              | -67%            | -40%            |
|                                       | 45100 Building Acquisition, Construction and Improvements                                    | \$601,120          | \$2,300,195        | \$1,896,378         | \$2,544,334         | 323%             | 11%             | 34%             |
|                                       | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment         | \$591,530          | \$2,265,906        | \$2,134,847         | \$2,207,302         | 273%             | -3%             | 3%              |
|                                       | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$186,143          | \$289,988          | \$10,732            | \$0                 | -100%            | -100%           | -100%           |
|                                       | 51100 Debt Services; Principal on Debt; Bonds  | \$210,000          | \$310,000          | \$315,000           | \$325,000           | 55%              | 5%              | 3%              |
|                                       | 52100 Debt Services; Interest on Debt; Bonds   | \$58,964           | \$235,081          | \$227,649           | \$218,610           | 271%             | -7%             | -4%             |
|                                       | 53100 Debt Services; Lease Rental; Buildings ; Principal                                     | \$5,519,068        | \$3,996,000        | \$3,999,000         | \$4,001,500         | -27%             | 0%              | 0%              |
|                                       | 54200 2007 Account Code - Common School Fund   | \$47,309           | \$0                | \$0                 | \$0                 | -100%            | n/a             | n/a             |
| <b>Nonoperational Total</b>           |  | <b>\$7,248,135</b> | <b>\$9,661,045</b> | <b>\$8,801,614</b>  | <b>\$9,489,813</b>  | <b>31%</b>       | <b>-2%</b>      | <b>8%</b>       |
| <b>prorated</b>                       |  |                    |                    |                     |                     |                  |                 |                 |
|                                       | 26491 2007 Account Code - PERF   | \$237,629          | \$269,557          | \$292,075           | \$150,711           | -37%             | -44%            | -48%            |
|                                       | 26492 2007 Account Code - Social Security  | \$1,728,702        | \$2,306,792        | \$2,389,758         | \$1,153,380         | -33%             | -50%            | -52%            |
|                                       | 26493 2007 Account Code - Workmen's Compensation   | \$91,680           | \$242,181          | \$234,158           | \$211,627           | 131%             | -13%            | -10%            |
|                                       | 26494 2007 Account Code - Group Insurance  | \$4,946,752        | \$6,530,355        | \$4,999,075         | \$2,938,183         | -41%             | -55%            | -41%            |
|                                       | 26496 2007 Account Code - Unemployment Compensation  | \$5,097            | \$12,246           | \$28,384            | \$3,831             | -25%             | -69%            | -87%            |
|                                       | 26498 2007 Account Code - Severance / Early Retirement Pay                                   | \$134,963          | \$71,977           | \$140,695           | \$52,594            | -61%             | -27%            | -63%            |
| <b>prorated Total</b>                 |  | <b>\$7,144,822</b> | <b>\$9,433,109</b> | <b>\$8,084,145</b>  | <b>\$4,510,326</b>  | <b>-37%</b>      | <b>-52%</b>     | <b>-44%</b>     |

| 1006 Category                 | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase | FY98 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp | FY08 % of Total Exp |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement  | \$26,887,512        | \$33,921,325        | \$33,415,614        | \$35,087,866        | 30%              | 3%              | 5%              | 59.5%               | 57.7%               | 57.1%               | 57.0%               |
| Student Instructional Support | \$1,642,481         | \$4,034,637         | \$4,108,654         | \$3,994,913         | 143%             | -1%             | -3%             | 3.6%                | 6.9%                | 7.0%                | 6.5%                |
| Overhead and Operational      | \$9,401,451         | \$11,132,026        | \$12,238,338        | \$12,984,619        | 38%              | 17%             | 6%              | 20.8%               | 18.9%               | 20.9%               | 21.1%               |
| Nonoperational                | \$7,248,135         | \$9,661,045         | \$8,801,614         | \$9,503,694         | 31%              | -2%             | 8%              | 16.0%               | 16.4%               | 15.0%               | 15.4%               |
| <b>Grand Total</b>            | <b>\$45,179,578</b> | <b>\$58,749,033</b> | <b>\$58,564,220</b> | <b>\$61,571,091</b> | <b>36%</b>       | <b>5%</b>       | <b>5%</b>       |                     |                     |                     |                     |

|  | FY1998 | FY2006 | FY2007 | FY2008 |
|--|--------|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 63.1%  | 64.6%  | 64.1%  | 63.5%  |